



Members

County of Los Angeles STRATEGIC PLAN GUIDING COALITION

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March 14, 2006

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

COUNTY OF LOS ANGELES STRATEGIC PLAN PROPOSED REVISIONS AND ANNUAL REPORT (ALL DISTRICTS AFFECTED) (3 VOTES)

JOINT RECOMMENDATION WITH THE GUIDING COALITION THAT YOUR BOARD:

1. Endorse proposed changes to Strategies in the existing Strategic Plan updated in March 2005; and
2. Receive and file this letter as the County Strategic Plan Annual Report.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

The initial County Strategic Plan was approved by your Board in November 1999, with subsequent revisions to the Strategic Plan in December 2002 and March 2005. A year has passed since the last update and a few of the previously adopted Strategies are in need of minor changes. With the County continually facing new challenges, it is appropriate to assess the need for changes based on unforeseen obstacles and opportunities. Attachment I provides the proposed changes to Strategies in the Strategic Plan revised in 2005. Attachment II provides the full text of these and all other Strategies of the Plan. The existing eight Goals of the Strategic Plan remain unchanged.

Board of Supervisors
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First District

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Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

FISCAL IMPACT/FINANCING

No direct or immediate fiscal impact is foreseen with adoption of the proposed Strategy changes to the County Strategic Plan.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

On March 15, 2005, your Board endorsed and adopted the second revision to the County of Los Angeles Strategic Plan, which included new and updated Strategies to existing Strategic Plan Organizational and Programmatic Goals. Under the leadership of the Guiding Coalition, composed of County department heads and Board chief deputies/chiefs of staff, or other assigned deputies, significant progress has been made in completing Strategic Plan Strategies and Objectives. Attachment II provides an annual status report for each Strategy and Objective since the last revision (status reports for Strategic Plan Strategies and Objectives were completed in November and December 2005; therefore, subsequent implementation progress may not be reflected). Accomplishments include:

- Development and implementation of the *LA County STARS!* (Special Talents for Achieving Remarkable Service) program, replacing the current employee recognition program, Employee of the Month (Goal 1, Strategy 1).
- Implementation of the first phase of shared services alternate support services model by consolidating 18 small departments' general ledger, payroll, and procurement functions, and transferring their staff to the Auditor-Controller to provide these services to departments (Goal 3, Strategy 1).
- Expansion of *Performance Counts!* Phase II Budget Integration effort to 12 additional departments (Goal 4, Strategy 1).
- The Department of Public Social Services successfully implementing the use of the "STATS" process for performance-based management decision-making (Goal 4, Strategy 2).
- The County and the Children's Planning Council supported the County's eight Service Planning Area (SPA) Councils and the American Indian Children's Council (AICC) in conducting 64 community forums throughout the County which provided the opportunity for 2,000 County residents to meet and discuss issues of specific concern to the residents of that community and formulate ideas for how these concerns might be addressed through a community/County partnership. In response to the findings from the Community Forums, County health and human service department directors and staff met to develop proposed County-community action steps. The proposed action

steps were presented at nine Feedback Sessions which provided the opportunity for County department directors and staff to meet with the Community Forum participants within each SPA Council and the AICC. The department directors and appropriate staff have included elements of the action steps in their 2005-06 MAPP Goals. (Goal 5, Strategy 6)

- Ensuring that 100 percent of babies born at non-County hospitals to Medi-Cal mothers are enrolled in health care coverage programs for which they qualify within 45 days after birth is reported to DPSS (Goal 5, Strategy 1).
- Conducting two code enforcement cross-training conferences to enhance coordination and collaboration among the County staff involved in the code enforcement process (Goal 6, Strategy 1).
- Publishing and distributing an emergency preparedness booklet to residents and business owners of the Topanga community consistent with the work plan of the Community Emergency Management Plan Program (Goal 6, Strategy 2).
- Completing a comprehensive evaluation of the Community Enhancement Team approach in the Florence-Firestone community (Goal 6, Strategy 3).

In addition to guiding implementation of the aforementioned accomplishments, the Guiding Coalition sponsored two executive Strategic Planning Conferences in 2005 that focused on addressing key County issues consistent with Strategic Plan Goals and Strategies. The conferences were held on June 16, and December 8, 2005, and were attended by department heads, departmental chief deputies, and Board chief deputies/chiefs of staff, or other assigned deputies. Topics discussed at the June Conference included current government practices in performance measurement, implementing *Performance Counts!* in the County and next steps, and a cultural assessment of Los Angeles County government. In addition, attendees focused on developing work plans, collaborations, and strategies for achieving the updated Strategies of Programmatic Goals recently adopted by your Board. The December Conference showcased the *LA County STARS!* (Special Talents for Achieving Remarkable Service) program and achievements in cultural change within the Departments of Animal Care and Control, Child Support Services, Children and Family Services, Mental Health, and Parks and Recreation. It also focused on reviewing and developing recommendations on improving the County's: 1) classification and compensation functions, and 2) Management Appraisal and Performance Plan (MAPP).

The Guiding Coalition continues to assume greater responsibility and authority for crystallizing strategic issues and providing guidance to those implementing specific Strategies in the Strategic Plan when obstacles or challenges are encountered. Furthermore, the Guiding Coalition continues to be the most valuable forum for facilitating collective executive focus on the County's strategic direction, and the continued participation of your Board deputies in that process is appreciated and vital.

Implementation of *Performance Counts!*

Implementation of *Performance Counts!* continues to be a multi-phased effort. The first phase in 2003 involved having all departments develop and report performance measurement information under the common *Performance Counts!* framework. In 2004, Phase II of *Performance Counts!* was implemented via a pilot project involving seven departments to achieve the following objectives:

- Align *Performance Counts!* programs and budget reporting to answer "What resources are invested to achieve what results?"
- Integrate the use of performance measures into management decision-making, resource allocation, service and process improvement efforts, organizational priorities.
- Incorporate performance result data and trends into annual County budget discussions. Use performance results as a factor in budget decisions and use the budget planning as a forum for reviewing results.
- Develop an approach for integrating *Performance Counts!* reporting into the County's new financial system, eCAPS.

Consistent with the County Strategic Plan, 12 additional departments are currently participating in the *Performance Counts!* Budget Integration pilot for inclusion in the 2006-07 Proposed Budget. Lessons learned from pilot departments will help facilitate a successful roll-out to all County departments next year.

Leadership Survey 2005

The primary *Performance Counts!* indicator identified for the Chief Administrative Office (CAO) for the 2006-07 Proposed Budget is a rating of the leadership provided for the County's strategic planning and performance measurement initiatives. In this regard, the CAO recently distributed the third annual survey to all department heads, as well as Board deputies that participate as members of the Guiding Coalition. The survey consisted of 17 statements covering the topics of: 1) strategic planning support team, 2) Guiding

Coalition, 3) *Performance Counts!*, and 4) general Strategic Plan implementation efforts. Respondents were requested to state their level of agreement to each statement on a scale ranging from "Strongly Disagree" to "Strongly Agree," or to indicate "Not Sure." The results are reflected in Attachment III. Analysis of the data indicates that:

- Responses to statements concerning the Guiding Coalition indicate that this leadership body is a successful forum for directing, facilitating, and managing the County's Strategic Plan.
- Although respondents believe that their respective departments have made significant progress in implementing *Performance Counts!*, many also believe that the *Performance Counts!* framework is not easy to explain to their managers. To address this issue, a *Performance Counts!* Website has been launched, and a permanent full-time *Performance Counts!* countywide coordinator in the CAO will be proposed to be available to assist and guide both departments and CAO staff. Other planned efforts include additional training of CAO staff and department staff that will take place within the next few months, and the formation of a mentorship group made up of employees from pilot departments experienced with *Performance Counts!* who will be available to assist other departments which may be experiencing challenges.
- Respondents have a positive outlook on how the Strategic Plan has impacted their respective departments, but are not as certain that other County departments have "bought-in" to the strategic planning process.

These results will be further evaluated by the Guiding Coalition and addressed at upcoming Guiding Coalition meetings.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

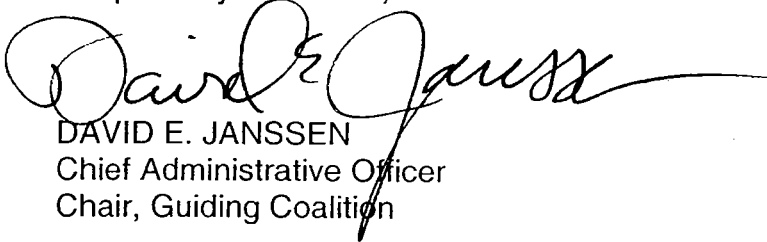
The proposed changes to Strategies in the existing Strategic Plan validates the Plan as a "living document," and along with all the existing Goals and Strategies, should benefit the County significantly by focusing on the County's most critical issues both organizational and programmatic.

Honorable Board of Supervisors
March 14, 2006
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CONCLUSION

The Guiding Coalition continues to provide leadership and commitment to addressing countywide issues and working across departments to ensure that, consistent with the County Mission, lives are enriched "through effective and caring service." Updates to the County Strategic Plan, whether minor or substantial, ensure that the Plan is kept up-to-date and on-top of critical and emerging issues. The Guiding Coalition will continue to manage and monitor implementation of the County Strategic Plan, and provide your Board with annual implementation status reports.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "David E. Janssen", with a long horizontal flourish extending to the right.

DAVID E. JANSSEN
Chief Administrative Officer
Chair, Guiding Coalition

DEJ:MKZ
JR:os

Attachments (3)

c: All Department Heads
Chair, Quality and Productivity Commission
Administrative Deputies **[via electronic mail]**
Departmental Strategic Plan Contacts **[via electronic mail]**

PROPOSED STRATEGY CHANGES TO THE COUNTY STRATEGIC PLAN

Strategy Date Changes

(see Attachment II for complete Goals and Strategies)

GOAL	STRATEGY	ORIGINAL DATE	PROPOSED DATE
1	2	12/31/06	06/30/07
3	2	09/30/05	06/30/06
3	5	05/01/06	05/01/07
3	7	06/30/06	12/31/06
4	3	03/31/07	03/31/08
4	4	01/30/06	12/31/06
8	2	12/31/06	06/30/07
8	4	12/31/05	03/31/06

Strategy Language Change

Goal 3, Strategy 1:

Existing:

By April 30, 2005, implement the first phase of the shared services alternative support services model to maximize the ability of departments to focus on their core missions.

Proposed:

By April 30, 2005, implement Phase I of the shared services alternative support services model to maximize the ability of departments to focus on their core missions, conduct two performance assessments by May 30, 2006 and December 31, 2006, and initiate Phase II by December 31, 2006.

2005 STRATEGIC PLAN STATUS REPORT

GOAL 1. SERVICE EXCELLENCE:

Provide the public with easy access to quality information and services that are both beneficial and responsive.

Strategy 1: By May 31, 2006, develop and implement an enhanced countywide employee recognition system and related communication plan that recognizes performance reflective of the County mission statement and values. The plan should recognize both management and non-management employees and both individuals and teams, include linkages to departmental programs, include both monthly and annual recognition, and provide a regular reporting protocol to the Board of Supervisors.

Objective 1: By April 15, 2005, convene an interdepartmental team of approximately 12 members, reflecting a cross-section of departments and including both management and line staff, to oversee development and implementation of the proposed recognition system and communication plan. Ensure appropriate liaison with labor organizations.

☒ **Completed**

Objective 2: By June 15, 2005, based on analysis of current countywide and departmental employee recognition programs and recent employee satisfaction surveys, develop a draft proposed recognition and communication plan.

☒ **Completed**

Objective 3: By August 30, 2005, obtain approval from the Guiding Coalition of the proposed recognition system and communication plan.

☒ **Completed**

Objective 4: By November 30, 2005, obtain Board of Supervisors approval of the proposed recognition system and communication plan.

☒ **Completed**

Objective 5: By January 1, 2006, implement the new recognition system and communication plan, and schedule formal roll-out consistent with Public Service Recognition Week.

☒ **Completed**

Objective 6: By May 31, 2006, implement a regular monitoring and reporting protocol for administering the program and advising the Board of Supervisors on program experience and recommending program modifications as appropriate.

☒ **On Schedule**

Objective 7: By May 31, 2006, apply lessons learned from employee recognition system communication plan to broader countywide communication efforts.

☒ **On Schedule**

Objective 5: By June 30, 2006, the County (CAO/CIO) will analyze the feasibility and value of developing and conducting a countywide survey to assess the public's general perception of the quality and effectiveness of County services and their delivery.

☒ **Delayed/Modification Needed**

The CSSN will make recommendations to the CSS Policy Committee that will determine if a countywide customer service and satisfaction survey should be conducted. The anticipated completion for this objective is December 2006. Request date change to December 31, 2006.

Objective 6: By January 31, 2006, conduct a survey to identify common services across departments that may impact customer service.

☒ **Delayed/Modification Needed**

The CSSN will review research conducted for the County's health and human services and community services to determine if a list can be extracted from existing documentation. The CSSN will make a recommendation to the CSS Policy Committee. The anticipated timeline for completing this task is June 2006. Request date change to June 30, 2006

GOAL 2: WORKFORCE EXCELLENCE:
Enhance the quality and productivity of the County workforce.

Strategy 1: By December 31, 2006, establish an employee development system that improves the quality of the workforce.

Objective 1: By October 30, 2005, continue to build on the implementation of the e-Learning Suite in Public Health Programs by securing funding and initiating implementation of the enterprise e-Learning System throughout the County.

☒ **Delayed/Modification Needed**

THINQ, our selected LMS vendor, has been acquired by Saba, a top-ranked competitor. The combined company has announced that the Saba product will be the product moving forward. Although the THINQ system will continue to receive support for the next three years, DHS, as well as other member departments of the LMS Steering Committee, is exploring a transition to the Saba product. DHS – PHP continues to use the THINQ system at its current implementation level.

Negotiations with the vendor continue. The project executive sponsors, heads of DHR, CIO, and ISD, met with Saba representatives the first week of June to discuss a proposal for Countywide expansion. The two sides reached an agreement, and a funding request was submitted to the Information Technology Fund (ITF). The ITF approved funding for an enterprise-wide software license and one-time implementation costs.

Objective 5: By March 31, 2006 create a structured, goal and competency based job rotation program that develops job specific competencies (knowledge, skills, abilities and other characteristics) needed to accomplish organizational goals and meet performance requirements, in initially focusing on the development of templates, best practices, and policies and procedures for departmental use.

☒ **Delayed/Modification Needed**

Background research on structured, goal and competency based job rotation programs has been completed. Initial meetings to develop the conceptual framework were held in May 2005. Data collection on work requirements to support a revised performance measurement system was begun in June 2005. This data will be expanded to include information about knowledge, skills, abilities, behaviors and other competencies that will be required to achieve acceptable performance in jobs studied. This will be followed by a definition of training curricula, developmental experiences and evaluation instruments that will be required to support a structured job rotation program. A pilot program will begin in late 2006.

This project has been delayed due to the shift in resources in support of the JCAHO recertification of the King/Drew Medical Center.

We recommend modifying the completion date to December 31, 2006.

Objective 6: By, October 1, 2006 conduct a feasibility study to determine the issues that would need to be addressed to implement an inter-departmental job rotation program.

☒ **On Schedule**

Currently in process of conducting a feasibility study. Initial discussions about this objective revealed a good deal of apprehension and skepticism about this objective. Previous attempts with similar County programs resulted in negative outcomes for many participants. Moreover, it is likely that managers are going to be unwilling to let their best people go for an extended period of time (> 1year) without filling their positions. A follow-up departmental survey will be conducted to determine whether there is sufficient departmental management interest in an interdepartmental job rotation program to proceed with program development.

This objective may need to be significantly modified.

Objective 7: By December 31, 2006, identify patterns of job competencies (career paths) that would allow employees to move within or across job series or job families based on required job knowledge, skill, abilities or other characteristics.

☒ **On Schedule**

Pilot programs are underway in several departments to identify job competencies and performance elements. This information and similar information from studies involving other County departments will be used to identify career paths that will allow employees to move within or across job series or job families. The data will include information about knowledge, skills, abilities, behaviors and other competencies that will be required to achieve acceptable performance in jobs studied. This will be followed by a definition of training curricula, developmental experiences and evaluation instruments that will be required to build a knowledge and talent management structure supported by the learning management system

GOAL 3: ORGANIZATIONAL EFFECTIVENESS:
Ensure that service delivery systems are efficient, effective and goal-oriented.

Strategy 1: By April 30, 2005, implement the first phase of the shared services alternative support services model to maximize the ability of departments to focus on their core missions.

Recommend replacing Strategy language with the following:

By April 30, 2005, implement Phase I of the shared services alternative support services model to maximize the ability of departments to focus on their core missions, conduct two performance assessments by May 30, 2006 and December 31, 2006, and initiate Phase II by December 31, 2006.

Objective 1: By October 31, 2004 obtain Guiding Coalition approval to consolidate 18 small departments' general ledger, payroll, and procurement functions, transferring the staff to the Auditor-Controller to provide these services for the departments.

☒ **Completed**

Objective 2: By December 31, 2004 complete pre-consolidation activities including consulting union representatives, identifying staff to be transferred, calculating billing rates to recover first year costs, identifying space, purchasing equipment, developing performance metrics and other customer services standards, developing service agreements, and forming an oversight committee to represent the 18 client departments.

☒ **Completed**

Objective 3: By April 1, 2005 have signed and executed service level agreements with client departments that define performance standards and expectations.

☒ **Completed**

Objective 4: By July 1, 2005 go-live with the consolidated service center for 18 client departments.

☒ **On Schedule**

Shared Services met the "go live" date and has been operational for over four months. Initial issues included recruiting approximately 20 new staff to fill client department vacancies, training new staff on use of computers, overcoming initial eCAPS implementation difficulties, and handling significant unanticipated workload. Most of these issues are now under control except for longer term solutions to unanticipated workload.

Objective 2: By September 30, 2005, report to the Guiding Coalition with recommended priorities and implementation plan.

☒ **Delayed/Modification Needed**

Due to competing priorities, more time is needed to select pilot projects for risk management and IT Shared Services. Hope more progress can be reported by December 31, 2005, but funding will remain an obstacle to overcome. Request date change to June 30, 2006.

Strategy 3: By September 30, 2006, conduct an analysis and assessment of the effectiveness of the existing contract administration and monitoring organizational structures and training programs.

Objective 1: By January 31, 2006, conduct an assessment of knowledge, skills, and abilities required of contract development, administration and monitoring staff and identify current staff competencies and skill levels in departments, including a review of lessons from Auditor-Controller pilot projects.

☒ **Completed**

- Contracting KSAP'S (Knowledge, Skills, Abilities, and Performance Characteristics have been identified and refined by contracting subject matter expert committee.
- Most recent review of KSAPS conducted at Workgroup meeting of November 16, 2005.
- Contracting incumbent position audits have been completed of representative positions throughout County Departments

Objective 2: By February 28, 2006, design a County staffing model that incorporates contracting staff classifications by specialty (e.g., health and services contracts, information technology [IT] contracts, Master Agreements, etc.).

☒ **On Schedule**

- Separate, specialized, health and human services and information technology classes are under consideration at this time with technical review by departments including DPSS, DCFS, Mental Health, Health Services, et.al.
- Existing Information Technology Contract Analyst and Senior Information Technology Contract Analyst classes may be integrated back into generic contracting classes as specialized requirements within class.

Objective 3: By December 31, 2007, convert all social services contracts to outcome-based contracts with performance standards, beginning with the highest cost contract programs, where possible.

☒ **On Schedule**

A consultant was hired to assist in developing guidelines, an approach, and training to use in moving forward with performance based contracts. A DMH program was the pilot and the A-C, DMH, and two program contract providers participated in the project. Sixteen A-C staff and about 35 social services contract staff attended the training. Current plans are to work with DCSS, DCFS, and DPSS to enhance their efforts to establish performance based contracts for social services, and to train other department staff to thereby leverage the implementation of this strategy to the thousands of social services contracts, with particular attention to programs with multiple contract providers

Strategy 5: By May 1, 2006, streamline and standardize the business processes for the acquisition and management of technology-based solutions and projects. (Recommend that Strategy completion date be changed to May 1, 2007)

Objective 1: By April 30 2005, submit recommendations to the Board of Supervisors redefining the conditions under which the County should obtain the services of outside legal counsel in a more cost effective way to assist in reviewing and negotiating IT contracts.

☒ **Delayed/Modification Needed**

A recommendation has been developed by County Counsel; however, further study is required. Request date change to April, 30, 2006

Objective 2: By September 30, 2005, develop requirements and review criteria to ensure all technology-based contracts resulting in the delivery of a contracted service or product is deliverable-based with associated payments identified for each deliverable.

☒ **Delayed/Modification Needed**

This objective is under review. Request date change to September 30, 2006.

Objective 3: By November 30, 2005, establish a process to ensure all technology-based initiatives are assessed as to their impact and opportunities for collaboration with other County departments to ensure integration with a focus on countywide solutions, where applicable.

☒ **Delayed/Modification Needed**

This objective is being reviewed in light of planned enhancements to the Business Automation Planning Process. Request date change to November 30, 2006.

Objective 2: By September 1, 2005 complete the effort already in progress to establish a centralized business intelligence reporting infrastructure based on the County standard software.

☒ **Completed**

A centralized Cognos production and test capability has been established. The needed funding was approved by the ITF Executive Committee on June 13, 2005. The Board approved the ITF funding on July 26, 2005. The production environment was established on October 1, 2005.

Objective 3: By, December 31, 2005 compile and disseminate to all departments a list of data possessed by county departments available to be shared with each other and/or the public.

☒ **On Schedule**

Original due date was July 31, 2005. The Guiding Coalition approved a schedule change. The new target date is to allow for incorporation of information into the Objective 4 website.

Objective 4: By December 31, 2005 develop a website containing searchable databases, along with information sharing initiatives, success stories, data standards, contact points for questions and links to relevant other sites.

☒ **On Schedule**

ISD is compiling some information and plans to implement a Phase I version of the website by December 31, 2005.

Objective 5: By September 30, 2005, issue a report on the legal, political, policy and privacy barriers to electronic information sharing and recommendations for addressing each issue.

☒ **Delayed/Modification Needed**

This objective has been delayed pending court ruling on sharing of confidential information.

Objective 6: By December 31, 2005 establish a dictionary of data elements utilized in supporting the Departmental electronic information sharing process (e.g., data format, frequency of updating, etc.).

☒ **On Schedule**

In progress on a modest scale. The dictionary has been started with a focus on financial information including eCAPS.

Objective 5: By December 31, 2005, in collaboration with County Counsel, Auditor-Controller, and departments, develop and implement standardized countywide claims adjusting policies, procedures or guidelines.

☒ **Delayed/Modification Needed**

County Counsel, the CAO Risk Management staff and the Auditor-Controller are still working on the specifics related to the claims adjusting process. County Counsel's office has recently undergone a significant reorganization and the adjusting processes are now realigned within one area of the office. Request date change to December 31, 2006.

Objective 6: By June 30, 2006, decrease by 5 percent, as measured from June 30, 2005, the County's tort claim payments, expenses and reserves as well as the average tort claim durations [average length of time to resolve a specific type of claim].

☒ **On Schedule**

**GOAL 4: FISCAL RESPONSIBILITY:
Strengthen the County's fiscal capacity.**

Strategy 1: By April 30, 2007, expand the *Performance Counts!* Budget Integration pilot to all County departments.

Objective 1: By June 30, 2005, review the results of the *Performance Counts! (PC!)* Phase II pilot to integrate *PC!* and budget program reporting at a department head meeting.

☒ **Completed**

Objective 2: By September 30, 2005, begin implementation to expand the project to at least 10 more County departments for the 2006-07 Proposed Budget based on lessons learned in the Phase II pilot.

☒ **Completed**

Objective 3: By September 30, 2006, review lessons learned from *PC!* budget integration efforts and implement a plan that expands budget integration to remaining County departments, with required resources and systems in place, and reflect results in the 2007-08 Proposed Budget by April 30, 2007.

☒ **On Schedule**

Strategy 2: By April 30, 2007, implement performance-based management decision-making based upon *Performance Counts!* data.

Objective 1: By April 30, 2005, test the use of the "STATS" process for performance-based management decision-making in a social services setting at the Department of Public Social Services.

☒ **Completed**

Objective 3: By December 31, 2005, evaluate and implement a process to establish annual vehicle, property, liability and tort actuarial studies to improve the accuracy of the County's budgeting and cost allocation processes; and by June 30, 2007, produce the first report for loss data.

☒ **Delayed/Modification Needed**

This has been delayed because of statute changes addressing limitations on payouts exceeding liability. County Counsel and the CAO are developing a revised framework for this process. Request date change to December 31, 2006.

Objective 4: By March 31, 2007, applying the June 30, 2007 tort actuarial study, recommend enhanced cost allocation methodologies utilized to fund the County's cost of risk.

☒ **Delayed/Modification Needed**

This is related to the previous Objective. The actuarial study and cost allocation methodologies cannot be completed until the framework for liability is completed. Request date change to March 31, 2008

Strategy 4: By January 30, 2006, address reducing the spiraling growth of workers' compensation claims and related expense by treating such claims and expense as a countywide financial crisis. (Recommend that Strategy completion date be changed to December 31, 2006.)

Objective 1: By April 1, 2005, develop and implement a Medical Provider Network to treat workers' compensation claimants.

☒ **Delayed/Modification Needed**

The date on this objective was pushed back due to delays at the State of California level in approving state-wide standards which impacted and changed the county's network provider standards. The network is in place. Request date change to January 31, 2006.

Objective 2: By June 30, 2005, engage executive management to articulate, publicize, and demonstrate a personal commitment to 1) claims and loss control policies that reduce workers' compensation claims; and 2) the deterrence, detection, and prosecution of workers' compensation fraud and abuse.

☒ **Completed**

On November 9, 2005, the Los Angeles Times published a very favorable article on this process

Objective 3: By September 30, 2005, implement a Board of Supervisors mandated Return-to-Work Program and a structure for intradepartmental and interdepartmental employee transfer programs.

☒ **Delayed/Modification Needed**

The original date was a very ambitious. DHR is now performing job audits; training among coordinators and departments is occurring. The result of this effort will likely be a 15 percent reduction in Workers' Compensation claims. Request date change to June 30, 2006

Objective 10: By December 31, 2006, evaluate the ability to improve County departments' commitment to loss control and prevention and claim expense reduction by including a cost savings incentive component in the County's workers' compensation cost allocation model.

☒ On Schedule

GOAL 5: CHILDREN AND FAMILIES' WELL-BEING:

Improve the well-being of children and families in Los Angeles County as measured by the achievements in the five outcome areas adopted by the Board: good health; economic well-being; safety and survival; social and emotional well-being; and educational/workforce readiness.

Strategy 1: Good Health: Enhance the ability of children and families to access quality health care.

Objective 1: By January 2005, Department of Health Services (DHS) hospitals will ensure that 95-100 percent of the babies born to Medi-Cal mothers shall be enrolled in the Medi-Cal program; and 95-100 percent of babies born to non Medi-Cal mothers will be screened and enrolled in health care coverage programs for which they are eligible.

☒ Completed

Objective 2: By April 2005, ensure that 100 percent of the babies born at non-County hospitals to Medi-Cal mothers shall be enrolled in health care coverage programs for which they qualify within 45 days after the birth is reported to the Department of Public Social Services (DPSS).

☒ Completed

Objective 3: By May 2005, through their leadership and active participation in the Children's Health Initiative, the Department of Mental Health, DHS, and DPSS, will complete and begin implementation of a "health access blueprint" to ensure quality health care for children and youth in Los Angeles County.

☒ Completed

Objective 4: By July 2005, DHS and DPSS, with assistance from the Chief Information Officer (CIO), shall review the feasibility study for One-E-App as a universal enrollment and retention system and provide a recommendation to the Board of Supervisors on whether to move forward with implementation.

☒ Completed

In July 2005, the One-E-App Steering Committee met with David Janssen, CAO, to discuss moving forward with the next step in implementation. As part of the final ScoreCard recommendation to the Board, Mr. Janssen stated that he planned to request \$500,000 from the Information Technology Fund (ITF) to support Phase II. The CAO is preparing an ITF grant application. Once the ITF committee approves the grant it will be sent to the Board for their approval. Phase II will include finalizing the specifications for DPSS' LEADER and DHS' Affinity interfaces and developing an interface with LA Care so that One-E-App can be operational for children and pregnant women. The findings from Phase II will help determine whether Phase III, full

Objective 3: By March 2006, the CAO and the Children's Planning Council (CPC), working with a private-public taskforce, will develop a Family Economic Success Plan that includes specific strategies related to workforce development, family supports, and community investments.

☒ **On Schedule**

While the EITC Campaign continues, the planning for a Family Economic Success Plan is being developed in conjunction with the EITC Campaign Partnership. Request date change to July 2006.

Strategy 3: Safety and Survival: Enhance the ability of children to live in safe, stable, and nurturing families.

Objective 1: By July 2005, decrease the average time needed to safely reunify children and youth with their birth families by 10 percent, from 24 months to 21.6 months, through the implementation of a child/youth reunification action plan involving a broad spectrum of public and private stakeholders.

☒ **Completed**

Objective 2: By December 31 2005: 1) decrease the amount of time needed for a child who has been in the dependency system for less than 10 years to be legally adopted from 56 months to 50 months; and 2) increase the percentage of foster youth age 14 and older who leave the dependency system with legal permanence, and strong and enduring ties to one or more nurturing adults from 18 percent to 20 percent through the implementation of a child/youth adoption action plan, which includes the participation of key public and private stakeholders.

☒ **Completed**

Objective 3: By December 2005, develop a plan to decrease the disproportionate representation of children and youth of color in the child welfare system and to improve their outcomes. This would include the development of targeted efforts to address these issues in relation to specific geographic areas, age groups, ethnic/racial groups and cohorts.

☒ **On Schedule**

Objective 4: By December 2005, assess the effectiveness of implementing family-centered team decision making processes at the point families come to the attention of the County, to determine if earlier implementation of the processes employed result in increased safety and stability for children.

☒ **On Schedule**

Los Angeles County's Family Centered Team Decision-Making (FTDM) is the overall philosophical approach to a team planning process that promotes the engagement of families, their extended families, and community supports through Family Group Decision Making (FGDM) and Team Decision Making (TDM). By engaging families in the planning process earlier, and in meaningful and comprehensive ways, family voice and choice will lead the process, while family strengths provide the foundation for determining future support. These approaches will provide children and families with the additional resources and family involvement needed to stay together, and ultimately, reduce reliance on detentions as the primary strategy for protecting children.

Objective 2: By December 2005, the CAO's Office of Child Care will have implemented, in conjunction with County Departments, a communication plan that will inform County clients and employees of the range of child care and development services, including subsidized child care that are available in the County.

☒ **On Schedule**

This plan will utilize the Office of Child Care Web page, electronic newsletters to Personnel Officers, original hard copy materials for new employees, and existing publications such as the County Digest.

Objective 3: By December 2005, the CAO's Office of Child Care will increase access to subsidized child care services for County clients by registering at least two County Departments as Centralized Eligibility List (CEL) participants, and training their staff to use CEL.

☒ **On Schedule**

Representatives of the Department of Children and Family Services have been trained and are registered on the CEL. Training will be scheduled for a representative of the Probation Department, working with teen parents within the very near future.

Los Angeles Universal Preschool sites and Head Start programs have recently begun using the CEL to identify income eligible families with preschool age children.

Objective 4: By December 2005, the Policy Roundtable for Child Care, in conjunction with the Los Angeles Office of Education, will convene and facilitate a committee comprised of child care providers and elementary school districts for the purpose of developing policies and procedures for better coordination of early or pre-school education services for children transitioning to kindergarten and more formal public schooling.

☒ **Delayed/Modification Needed**

The Roundtable and LACOE have surveyed school districts and child development programs regarding their practices related to assessment and transition to kindergarten. The results of the surveys will be presented to school district and child care program representatives on December 12, 2005. The final report and recommendations will be completed by January 31, 2006. Request objective date be changed to January 2006.

Objective 5: By July 2006, the Countywide Prevention Plan developed under Strategy 4, Objective 1, shall integrate child development services with other services provided by the County such as housing, public health, municipal services in unincorporated areas, community development, parks and recreation, etc.

☒ **On Schedule**

Please see Strategy 4, Objective 1.

Objective 4: By June 2006, County health and human services departments will align their policy, planning, evaluation, programs, and practice guidelines with the family support and community capacity building principles (Partnering Principles).

☒ **Delayed/Modification Needed**

Recommend deleting this objective since its purpose is vague and not easily done. Moreover, the more important goal is implementing the Partnering Principles in department operations which is occurring to varying degrees throughout the County in initiatives such as Points of Engagement, the Community Forums, East San Fernando Valley Family Support Center, and the Pomona Family Resource Center. County departments are steadily moving toward more community-oriented, family-focused services and programming, which is central to the Partnering Principles. However, it's also important to recognize that, based on state and federal regulations for providing certain services, not all County health and human service departments will be able to comply with all of the Partnering Principles

Objective 5: By December 2006, the New Directions Task Force will complete an assessment and develop recommendations to the Board of Supervisors for improvement of the County's planning, policy and programmatic development infrastructure for the implementation of Goal 5.

☒ **On Schedule**

GOAL 6: COMMUNITY SERVICES:
Improve the quality of life for the residents of Los Angeles County's unincorporated communities by offering a wide range of department coordinated services responsive to each community's specific needs.

Strategy 1: By June 30, 2005, develop a work plan to implement the integrated code enforcement initiative.

Objective 1: By May 31, 2005, hold the first semi-annual code enforcement cross-training conference for County staff involved in the code enforcement process and initiate plans to train certain non-code enforcement staff in basic code enforcement processes.

☒ **Completed**

Objective 2: By June 30, 2005, issue initial report on effectiveness of integrated code enforcement initiative.

☒ **Completed**

Strategy 2: By September 30, 2006, the Community Services Task Force, in collaboration with all involved stakeholders, will implement the Service Enhancement Strategy of the "Strategic Plan for Municipal Services."

Objective 1: By September 30, 2005, complete a comprehensive evaluation of the Community Enhancement Team Approach in Florence-Firestone, including the utilization of *Performance Counts!* and customer surveys, and identify opportunities to further refine and expand the Community Enhancement Team Approach in other unincorporated communities for which resources have been identified.

☒ **Completed**

An evaluation was completed by the CAO and shared with CSTF. A consultant has been engaged to produce a supplemental evaluation of the Community Enhancement Team (CET) Approach; results are targeted for January 2006.

Objective 2: By October 31, 2005, select one additional unincorporated area community in addition to Florence-Firestone for the Community Enhancement Team Approach; initiate implementation within six months of selection.

☒ **Completed**

The CSTF identified Lennox as the next community to implement a CET; a final determination will be made following completion of the supplemental evaluation referenced above.

Objective 3: By December 31, 2005, or within 30 days of occupancy, develop operational protocols and provide cross-training of department work flow processes and procedures for the staff of tenant departments at the East Los Angeles County Hall (Civic Center Approach) to ensure the effective delivery of integrated services to the community.

☒ **On Schedule**

CAO's Office met with consultant to discuss cross training strategy. Next steps: ensure consistency in service delivery between each tenant departments.

Objective 4: By December 31, 2006, or within one year after occupancy of the East Los Angeles Civic Center, complete a comprehensive evaluation of the Civic Center Approach, including the utilization of *Performance Counts!* and customer surveys, to determine the effectiveness of the Civic Center Approach.

☒ **On Schedule**

Objective 5: By June 30, 2007, or one year after occupancy of East Los Angeles Civic Center, identify one additional unincorporated community to implement the Civic Center Approach.

☒ **On Schedule**

DMH will identify FSP members who have received services at DHS facilities and focus on those with a pattern of high utilization of intensive physical and mental health services, based on available data extracted from DHS and DMH information systems and, when necessary, by self report.

DMH and DHS will identify those individuals in the population of interest previously specified, i.e. individuals with schizophrenia, diabetes, and obesity.

FSP programs in which the identified population is enrolled will provide healthy living counseling and linkages to appropriate physical health care services and facilitate information sharing among DHS and DMH providers.

Next steps: Create timetable for data analysis. Develop goals and benchmarks for outcomes. Provide easy linkages to DHS services for identified population.

Objective 2: By June 30, 2006, assess performance in the form of a preliminary report for the pilot outcomes measurement system of County departments of Health Services and Mental Health.

☒ **On Schedule**

Objective 3: By December 31, 2006, develop specifications for an overall outcomes measurement system that includes measurement standards and monitoring tools for County Departments of Health Services and Mental Health to assess performance of cost-effective and quality services. This outcomes measurement system links to the County single identifier system for County departments of Health Services and mental Health.

☒ **On Schedule**

Objective 4: By June 30, 2007, produce preliminary progress report of performance of outcome measurement system, based on selected measures of County departments of Health Services and Mental Health.

☒ **On Schedule**

Objective 5: By September 30, 2008, implement an outcomes measurement system for County Departments of Health Services and Mental Health.

☒ **On Schedule**

GOAL 8: PUBLIC SAFETY:

Increase the safety and security of all residents in Los Angeles County through well-coordinated, comprehensive response and recovery plans for terrorist incidents.

Strategy 1: By October 31, 2007, implement a region-wide public safety radio interoperability system that is capable of linking with State interoperability efforts. (Radio Interoperability)

Objective 3: By December 31, 2006, implement a regional crime information database predicated on federal standards.

☒ **Delayed/Modification Needed**

Delayed pending acquisition of DOJ grants funds. Request date change to June 30, 2007

Objective 4: By June 30, 2007, integrate local efforts for bi-directional law enforcement information sharing and data exchange with regional and national efforts in support of the U.S. Department of Justice's Law Enforcement Information Sharing Strategy.

Current efforts and associations:

- Locally: Fire/Sheriff Consolidated Communications System
- Regionally: Los Angeles Regional Integrated Law and Justice Project – All Los Angeles County law enforcement agencies; Orange County Sheriff's Department; San Diego County.
- Nationally: F.B.I.'s Law Enforcement National Data Exchange (N-DEx) Program; currently participating in the west coast "pilot focus group" with Arizona Dept. of Public Safety, Nevada Dept. of Public Safety, Las Vegas Metropolitan Police Department, Henderson NV Police Department, Joint Drug Intelligence Group (multi-agency), San Diego County's Automated Regional Justice Information System; currently participating in the N-DEx "project working group" at the national level.

☒ **Delayed/Modification Needed**

Regional program delayed pending acquisition of grant funds, although technical plans are still moving forward.

National program delayed due to program rewrite by the FBI.

Strategy 3: By June 30, 2007, provide integrated crime analysis services in support of intelligence-led policing by establishing initiatives to facilitate the timely collection, effective analysis, and sharing of information with law enforcement agencies locally, regionally and nationally. (Crime Analysis Integration)

Objective 1: By March 31, 2005, develop a plan detailing crime and intelligence analysis solutions within the County of Los Angeles.

☒ **Delayed/Modification Needed**

Following an independent review of LARCIS, a remediation or replacement plan is being developed. However, a commercial off the shelf (COTS) product has been identified which provides crime and intelligence analysis solutions. We are currently attempting to acquire funding to purchase this COTS product. Request date change to June 30, 2006.

Objective 2: By June 30, 2005, identify a regional crime analysis and law enforcement data sharing solution among all Los Angeles County law enforcement agencies.

☒ **Completed**

The design/architecture has been completed and is currently under review by the Technical and Governance Committees. This commercial off the shelf product addresses regional crime analysis and data sharing needs.

Objective 2: By December 31, 2004, identify the necessary intelligence and criminal information systems and develop a master, over-arching Information Technology plan for to integrate the intelligence and case support functions of the FBI, LAPD, California Anti-Terrorism Information Center (CATIC) and the L.A. Terrorism Early Warning Group within the new Joint Regional Intelligence Center (JRIC) in Norwalk.

☒ **Delayed/Modification Needed**

A draft of this plan has been completed and is under review. NOTE: CATIC has been disbanded due to organizational realignment at the State level and is currently known as the State Terrorism Threat Assessment Center (STTAC).

SPAWAR (Space and Naval Warfare Systems Command), which is under contract to the US DHS for the creation of a baseline document which identifies the start-up and toolbox needs of an emerging TEW, has completed a draft of the plan. This Information Technology plan, which has recently been received by the involved parties, is under draft review. The STTAC and CAL DOJ teams will soon meet with the JRIC/TEW Information Technology team to review the SPAWAR plan.

The US Department of Homeland Security, TEW Expansion Program and Interoperable Communications Technical Assistance Program) are jointly working to fund SPAWAR Systems Center (US Navy) in San Diego to support the further development of this technology integration plan.

Additionally the JRIC Information Technology group and the MEMEX software provider are nearing completion of the data mining software beta-testing period.

Therefore, it is recommended that the timeline for this objective be extended until March 31, 2006.

Note: The intent is to coalesce these efforts into an overarching plan for review and implementation by the multi-agency working group in order to meet the combined needs of the TEW, the JRIC, the CAL STTAC and the USDHS systems. This is an ongoing initiative

Objective 3: By February 28, 2005, acquire the necessary baseline intelligence and criminal database systems to commence the intake and processing of terrorism related intelligence within the Terrorism Early Warning Group (TEW) and the Joint Regional Intelligence Center (JRIC).

☒ **Delayed/Modification Needed**

This process will be an on-going function of the TEW at the new JRIC. The initial system for mining information from data sources has been identified, purchased and is in the beta-testing phase. The TEW at the JRIC will use a system, known as MEMEX, to perform the initial functions described in this objective on a limited number of databases. Once the testing phase is completed, the TEW will work with JRIC partners to input tips and leads from the public and data-mine against on-going case information and other existing criminal and public store-houses of information using MEMEX.

The process of identifying, subscribing to, and receiving access rights for these databases, will be a continuing process. This method allows access to other databases, rather than establishing a stand-alone system.

Objective 1: By December 31, 2005, identify sources for personnel and resources necessary to proceed with Phase II (RFP development) for the Los Angeles County Fire-Sheriff/OPS Communications System Project. By June 30, 2005, identify funding sources for personnel and resources necessary to proceed with Phase III (systems implementation and training) for the Los Angeles County Fire-Sheriff/OPS Communications System Project.

☒ **On Schedule**

Objective 2: By December 31, 2005, identify and pursue funding sources to purchase and implement immediate communications systems upgrades (mobile data, and voice) relative to the overall Los Angeles County Fire-Sheriff/OPS Communications System Project.

☒ **On Schedule**

Objective 3: By December 31, 2006, purchase, and implement a County-wide mobile data communications system relative to the immediate communications systems upgrades identified by the Los Angeles County Fire-Sheriff/OPS Communications System Project.

☒ **Delayed/Modification Needed**

Full implementation will most likely be completed by December 31, 2007.

Objective 4: By December 31, 2006, purchase, and implement hand-held wireless voice end user equipment and perform necessary existing base station maintenance relative to the immediate communications systems upgrades identified by the Los Angeles County Fire-Sheriff/OPS Communications System Project.

☒ **On Schedule**

Once the Technology Standard and Spectrum Standard are determined by the Phase II RCC Study we will be able to proceed with this objective. This determination should be made by February 1, 2006

Objective 5: By June 30, 2007, purchase and implement mobile wireless voice end user equipment relative to the immediate communications systems upgrades identified by the Los Angeles County Fire-Sheriff/OPS Communications System Project.

☒ **On Schedule**

Objective 6: By December 31, 2007, complete Phase II (RFP development and vendor selection process) and identify and acquire funding for Phase III (systems implementation and training) for the Los Angeles County Fire-Sheriff/OPS Communications System Project.

☒ **On Schedule**

2005 - Summary of Department Head Survey Results

Strategic Planning Support Team

	Strongly Disagree/ Disagree	Agree/ Strongly Agree	Not Sure
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1. The strategic planning support team provides departments with clear communications, related to updating and reporting Strategic Plan progress.	17.39%	82.61%	0.00%
2. The strategic planning support team is knowledgeable and employs effective facilitation tools.	13.04%	86.96%	0.00%
3. The strategic planning support team is receptive and responsive to issues raised by department heads.	4.35%	91.30%	4.35%

Guiding Coalition

4. The GC provides good direction on Strategic Plan policy issues	11.11%	85.19%	3.70%
5. The GC has been effective in facilitating progress meeting Strategic Plan Strategies and Objectives.	14.81%	81.48%	3.70%
6. The GC provides a forum to discuss issues related to the Strategic Plan which cannot be discussed in other meetings.	11.11%	77.78%	11.11%
7. The GC provides a valuable and necessary setting for countywide strategic management.	14.81%	77.78%	7.41%

Performance Counts!

8. My department has made progress in the last year in implementing <i>Performance Counts!</i>	7.41%	88.89%	3.70%
9. The CAO Strategic Plan support staff and consultants are supportive and responsive in assisting my department in implementing <i>Performance Counts!</i>	15.38%	76.92%	7.69%
10. My CAO budget analyst is knowledgeable about my <i>Performance Counts!</i> efforts and provides useful assistance and guidance.	30.77%	50.00%	19.23%
11. Promoting <i>Performance Counts!</i> implementation in stages involving pilots, allowing other departments to learn from the pilot experiences, has been a successful strategy.	7.14%	85.71%	7.14%
12. <i>Performance Counts!</i> is a measurement reporting framework that is easy to explain (communicate) to managers (and supervisors) in my department.	42.86%	57.14%	0.00%

General Elements of Strategic Planning and Performance Measurement Implementation

13. The time spent in executive workshops has been sufficient to develop meaningful strategic directions.	28.57%	67.86%	3.57%
14. The strategic planning terminology is language that is clear and easy to understand.	35.71%	60.71%	3.57%
15. The County Strategic Plan assists me in leading and managing my department and preparing for future challenges.	10.71%	85.71%	3.57%
16. <i>Performance Counts!</i> will provide meaningful data to make management decisions in my department.	14.29%	78.57%	7.14%
17. County departments have "bought-in" to the County's strategic planning process.	14.29%	67.86%	17.86%